



New Hampshire Department of Health and Human Services

Division for Juvenile Justice Services
William W. Fenniman Jr., Director
House Finance Division III
Budget Overview
March 5, 2009



Agenda



- Introduction
- Review of the Mission
 - Mission Statement
 - Executive Summary
- Review the Organization Structure
 - Organization Chart
 - FTE Organization Matrix
- Major Cost Drivers
 - Service Delivery System
 - Census Vs. Capacity
 - Major Cost Driver Graphs
- Future Uncertainties
- Budget By Class
- Budget Building Blocks
- Differences and Changes from Maintenance Request
- Questions & Discussion



Mission Statement



The mission of DJJS is to promote community safety and positive youth development. DJJS will document that youth are measurably better when they leave the supervision and care of the juvenile justice system than when they enter. DJJS will achieve positive results through the use of evidence based practices by assuring offender accountability through restoration of individuals and communities harmed by misconduct and by treating youth as assets to be developed within families and communities.



Executive Summary



- ❖ The Division for Juvenile Justice Services (DJJS) is responsible for providing supervision and rehabilitative services to youth adjudicated under state law as delinquent or as children in need of services (CHINS). DJJS provides supervision, case management, and an array of rehabilitative services through its staff of Juvenile Probation and Parole Officers (JPPOs) and a network of community-based providers who are licensed and/or certified by DHHS.
- ❖ The Division for Juvenile Justice Services administers programs and services around three organizational and functional areas:
 - ❖ **Institutional Services:** the Sununu Youth Services Center and the Youth Detention Services Unit provide residential placements for NH youth involved with the NH court system.
 - ❖ **Community Programs:** all community-based services, both residential and nonresidential.
 - ❖ **Probation and Parole:** Juvenile Probation and Parole Officers located in the 12 DHHS District Offices and 5 itinerant offices conduct investigations and provide supervision of delinquent minors and Children In Need of Services (CHINS), as well as providing supervision of committed delinquents released from the Sununu Youth Services Center on parole.



Target Populations



- ❖ Children in Need of Services (CHINS): Those youth under age 18 who are habitually truant, are runaways, or repeatedly disobey reasonable commands of parents/guardians.
- ❖ Delinquents: Those youth under age 17 who commit offenses which would be felonies or misdemeanors if committed by adults.
- ❖ Families of youth who are CHINS or delinquents.

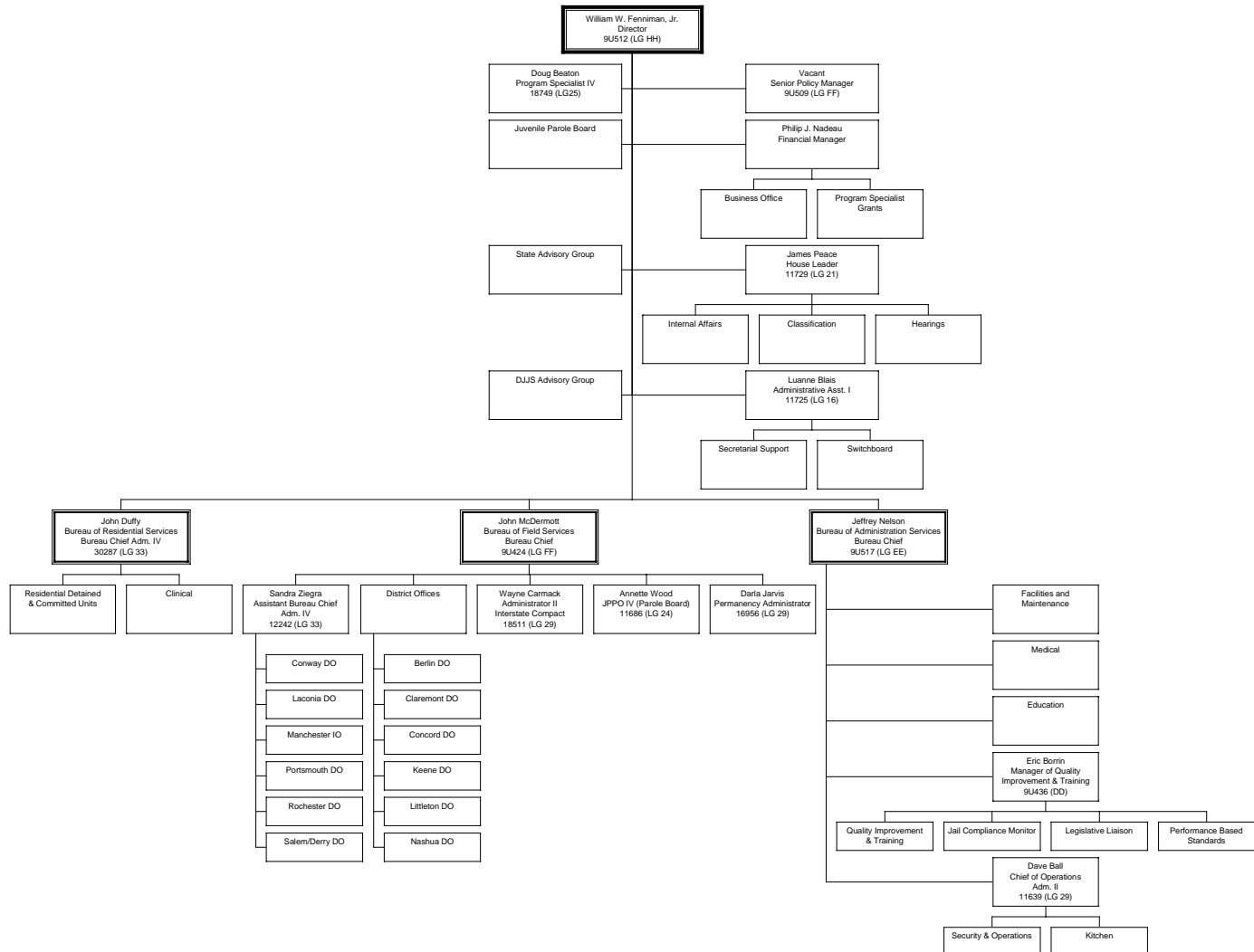


Key Performance Metrics



- ❖ Community Safety: Youth will leave the juvenile justice system better than when they entered.
- ❖ Restoration of the Community and the Victims of Juvenile Offenses: Repair the harm caused by misconduct through restitution and community service.
- ❖ Reintegration into Communities and Permanency of Youth into Families: Fewer youth in out-of-home placements and successful expedited transitions from residential placements back to families and communities.
- ❖ Cost effective intervention through appropriate rehabilitative services for juvenile offenders and CHINS.

Division for Juvenile Justice Services Management



Organization



Overview of DJJS Staff Resources SFY 04 - 11

Category	Staff Included	SFY 04/05	SFY 06/07	SFY 08/09	SFY 10/11
FTE Senior Management	Position(s) that report directly to DHHS Commissioner	1	1	1	1
FTE Middle Management	Position(s) that report directly to DJJS Director	2	3	3	3
FTE Administrative or Support	Administrative Assistants/Secretaries/Records Clerk	24	25	24	24
FTE Operational/Field/Direct Care	All institutional staff (residential, educational, clinical, health, maintenance and administrators); all field staff (juvenile probation and parole officers and supervisors, and program staff); and business office and financial staff.	320	315	307	313
Total*		347	344	335	341

* In 2010 & 2011 there are 22 unfunded positions.

Service Deliveries

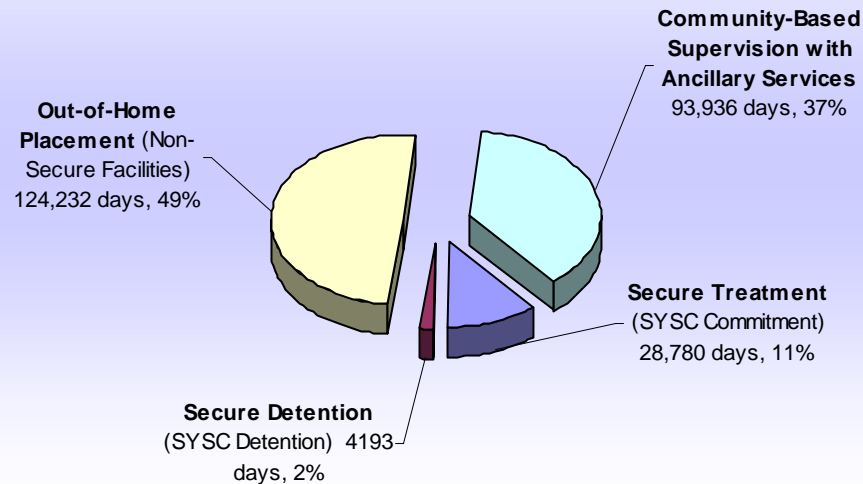


Days of Service Provided to Youth by DJJS Service Category During Calendar Year 2008

Service Categories	Service Days	Percentage
Secure Treatment (Commitment to SYSC)	28,780	11%
Secure Detention (Detained at SYSC)	4,193	2%
Out-of-Home Placement (Non-Secure Facilities)	124,232	49%
Community-Based Supervision with Ancillary Services	93,936	37%
Total	251,141	100%

**Days of Service Provided to Youth by DJJS Service Category
During Calendar Year 2008**

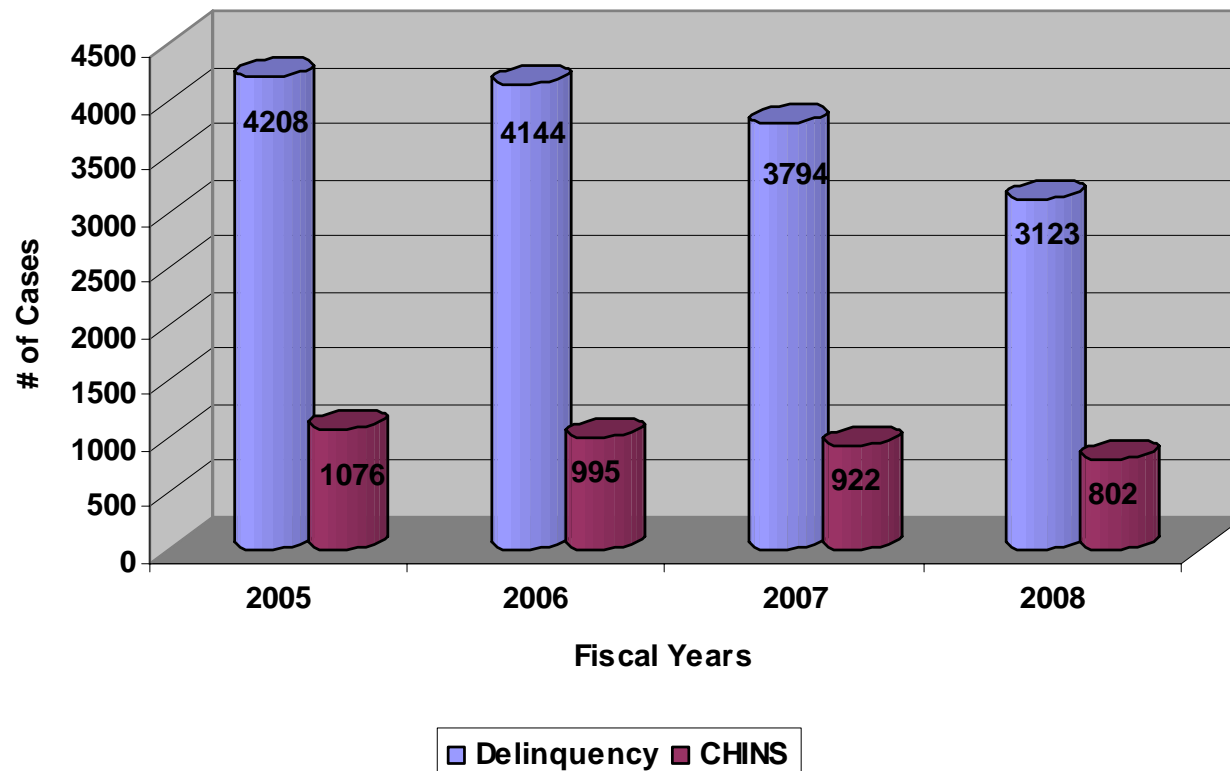
Total Days of Service = 251,141



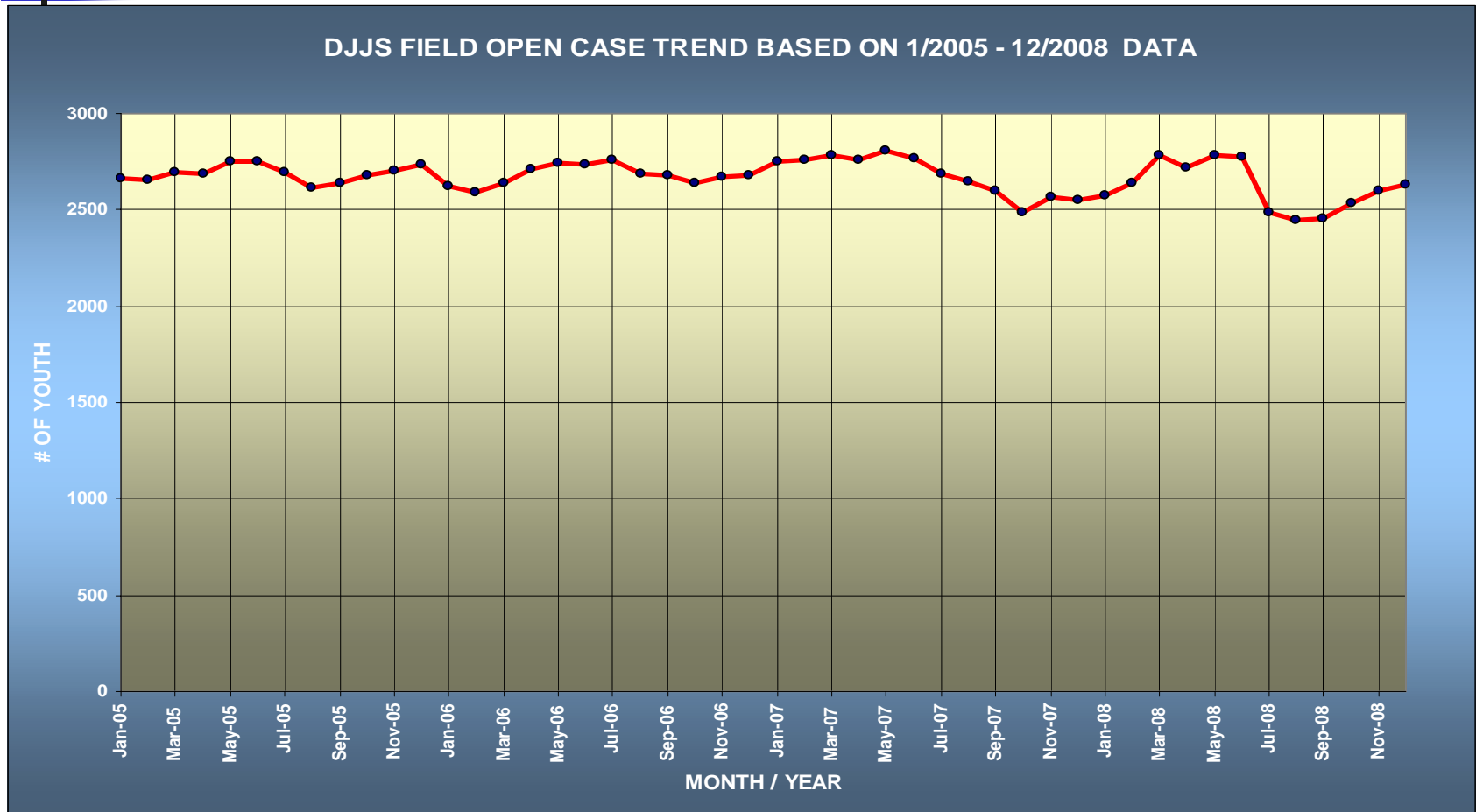
Field Services Open Cases



**Delinquency & CHINS Cases Managed
by Fiscal Year**



Probation and Parole Service Delivery System





Service Days by District Office



Calendar Year 2008

District Office	Days	Year Equivalents
Berlin	28,050	77
Claremont	69,492	190
Concord	74,109	203
Conway	33,889	93
Keene	75,898	208
Laconia	87,672	240
Littleton	25,451	70
Manchester	118,167	324
Nashua	191,733	525
Portsmouth	70,197	192
Rochester	88,988	244
Salem	71,469	196

Children have services provided for varying amounts of time. Some may require only a few days of service, while others may require services spanning an entire year. This chart displays the total days services are provided at DJJS direction for the case.

Types of Services Delivered

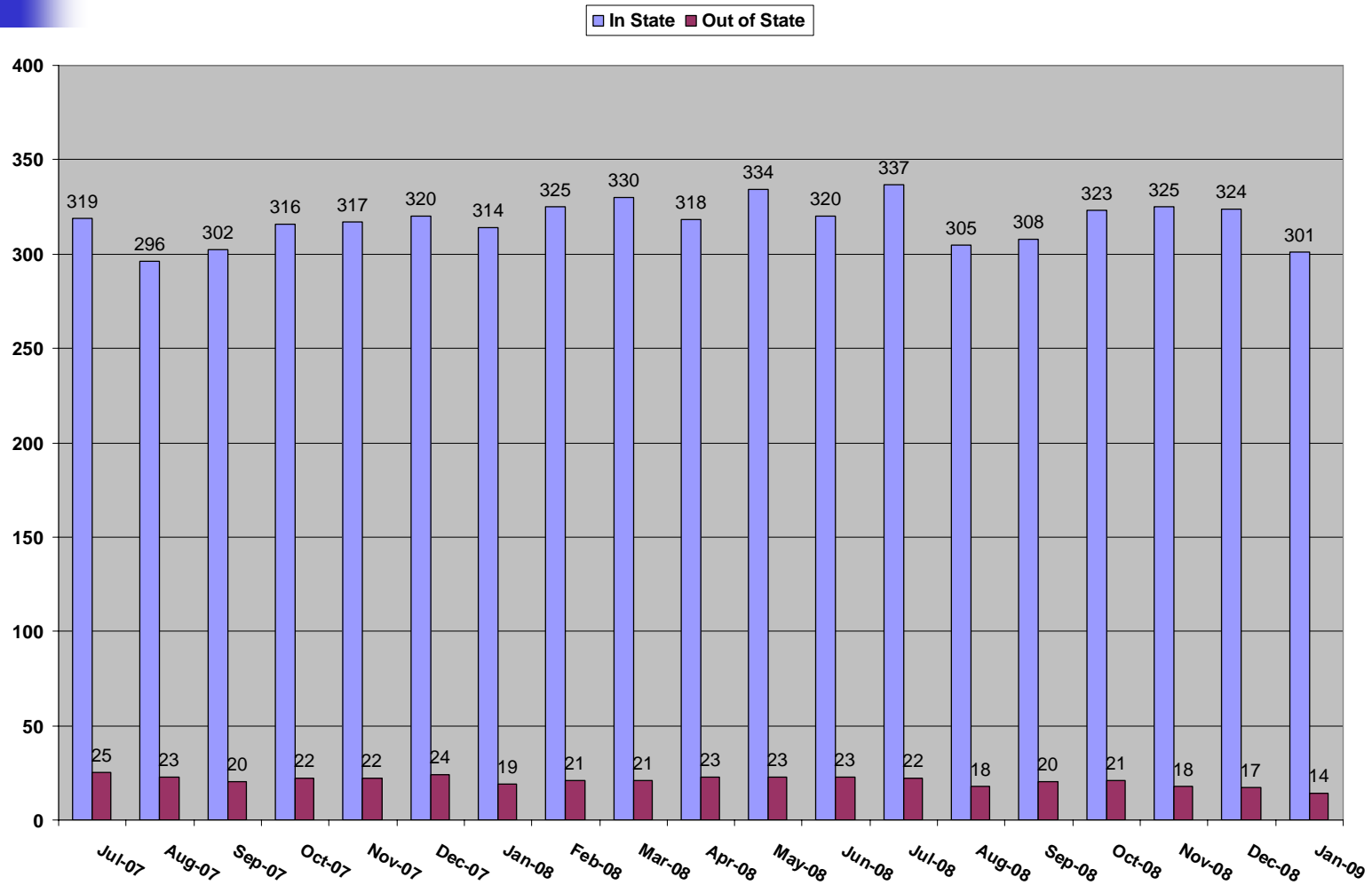


**Days of Service Provided to Youth for Community
Based Services during Calendar Year 2008***

Service Authorization Types	Days
Accompanied Transportation	33,446
Outreach and Tracking	29,074
Home Based Therapeutic Services	12,303
ISO - In Home	4,953
Individual Outpatient Counseling	3,046
Diagnostic Evaluation	2,966
Intensive Home and Community Srvcs	2,591
Supplemental Foster Home Payment	1,618
Alch/Drug Abuse Ind Outpatient Counsl	1,271
Group Outpatient Counseling	377
IL - Skills Training	339
Adoptive Home Subsidy	323
Clinics/Groups	255
Child Health Support	251
Adoption Subsidy/Child in Placement	194
Secure Transportation	157
Family Support Services	135
Alch/Drug Abuse Grp Outpatient Counsl	108
Recreation	106
IL - Miscellaneous	104
Family Counseling	103
IL - Stipend	98
Hospitals	72
Respite Care	27
Initial Clothing Allotment	26

***Youth may be counted for more than one service at the same time.**

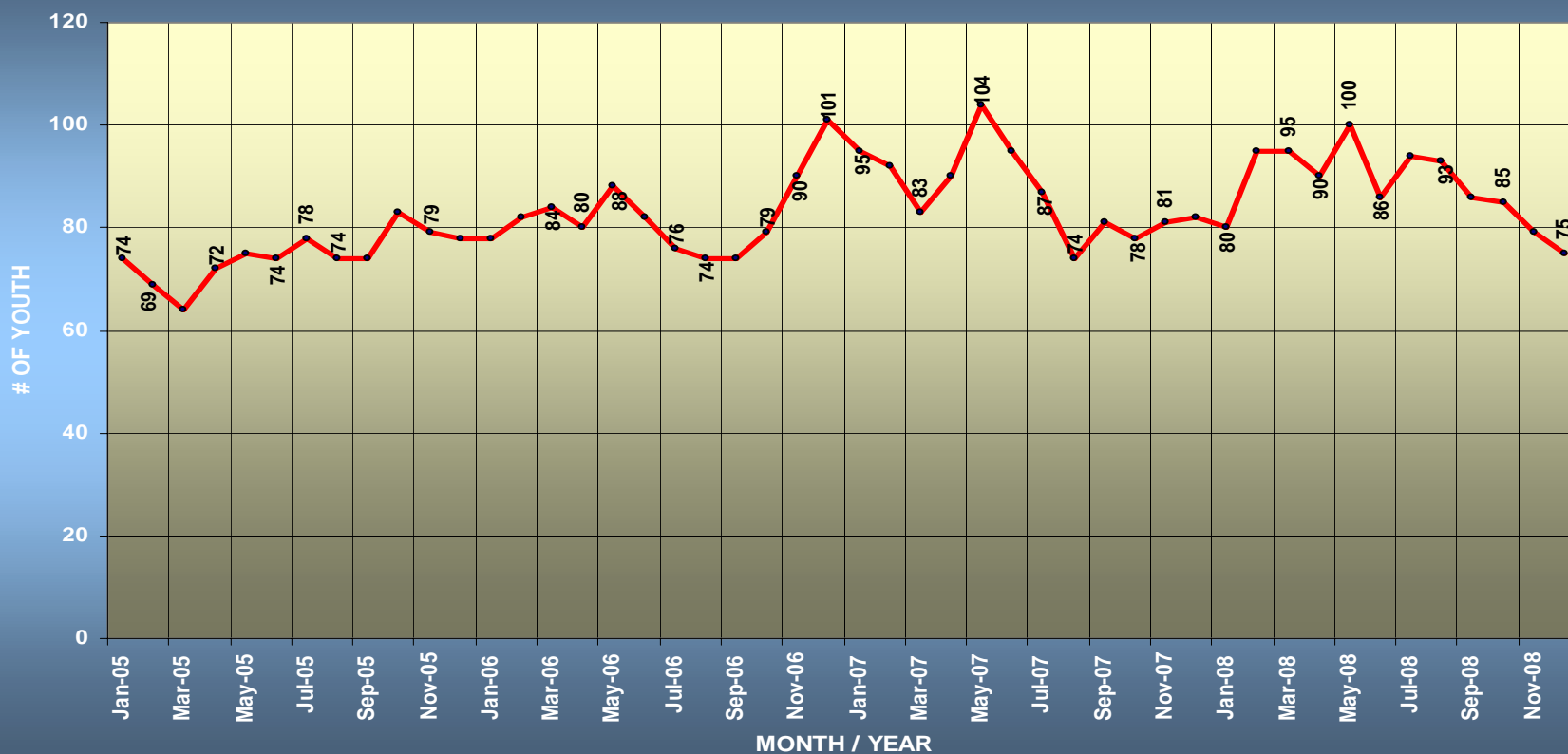
Residential Placements Population Summary



SYSC Service Delivery System



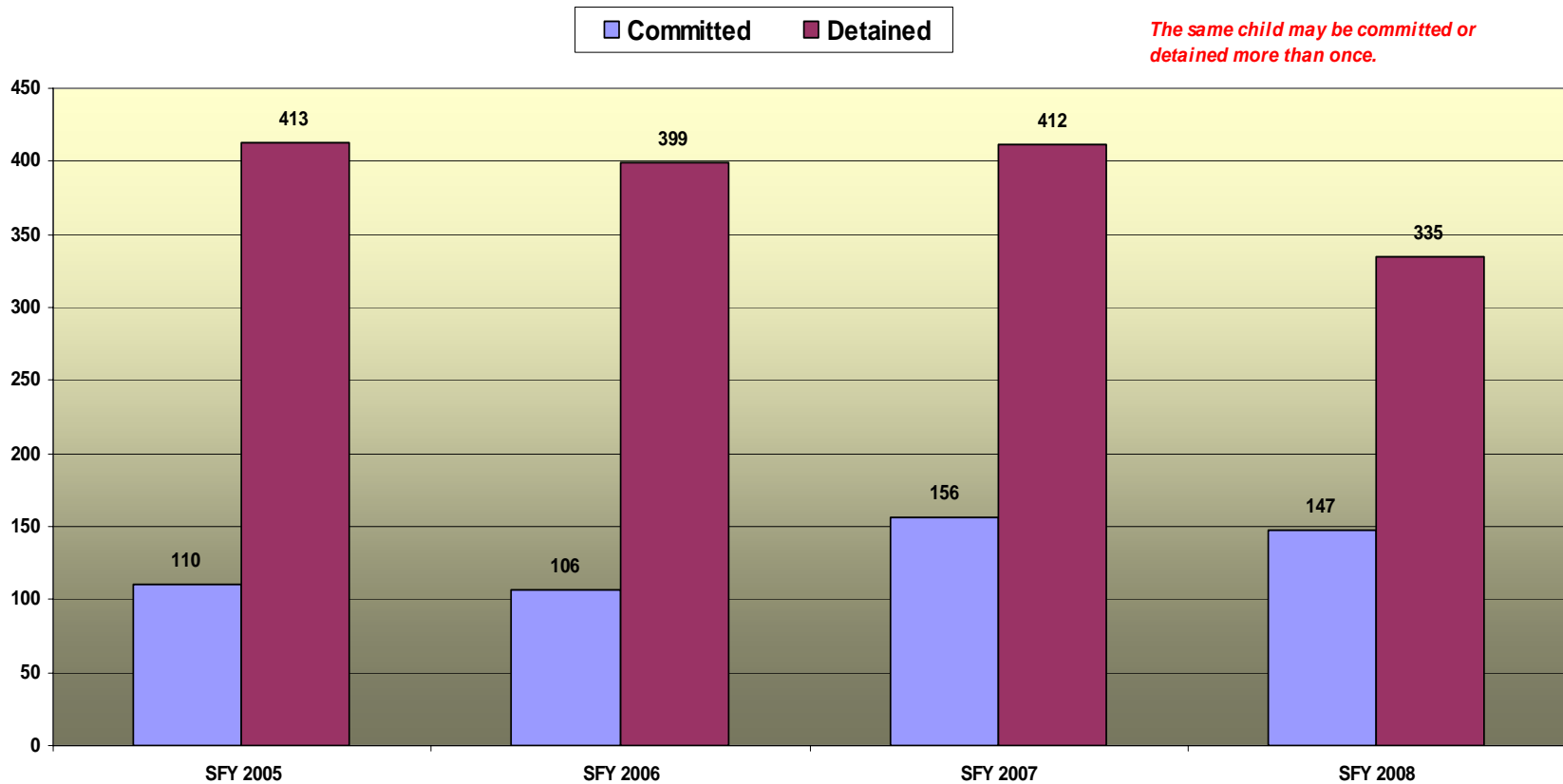
SYSC CENSUS - COMMITTED YOUTH 1/2005 - 12/2008



SYSC Intake Events



SYSC Institutional Annual Intake Events



Sununu Youth Services Center

Census Vs. Capacity

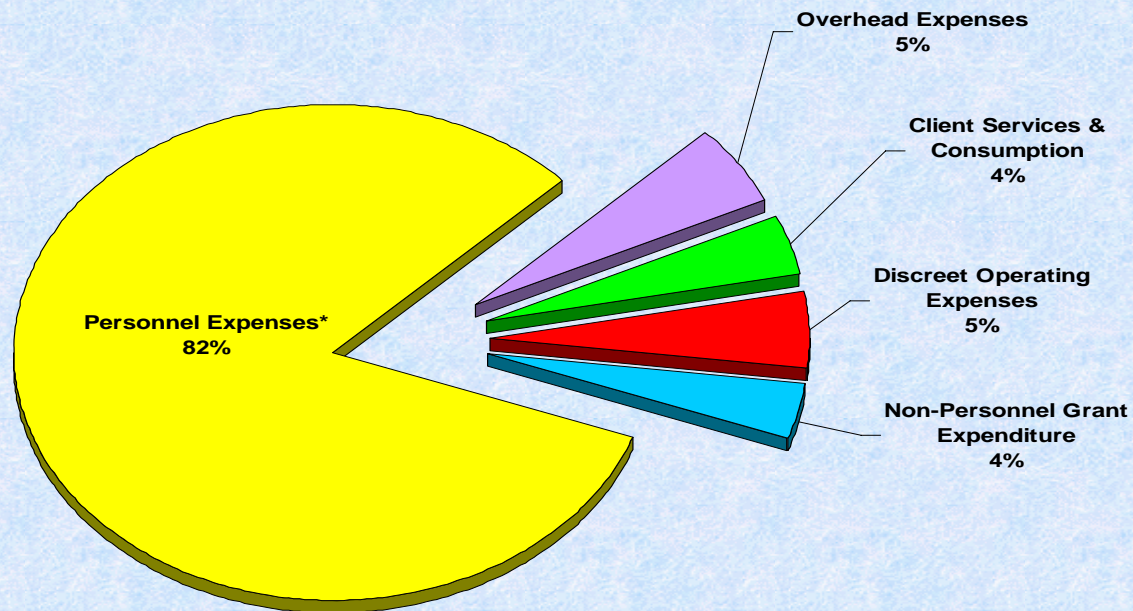


- The Sununu Youth Services Center has 144 beds as recommended by the committee established by Senate Bill 55, Laws of 2001. The recommendation for the SB55 Committee regarding the size of the facility included the following considerations:
 - Census at the time was 114 children and was expected to remain at or above that level;
 - The facility was planned for future, modest growth;
 - Federal Funds were to be used for expanding capacity.
- Current census trends have necessitated a re-examination of space utilization
 - Mental Health Unit (Short term stabilization/Medicaid eligible)
 - Boys & Girls Club

SYSC Major Cost Drivers



DJJS Budget Cost Drivers

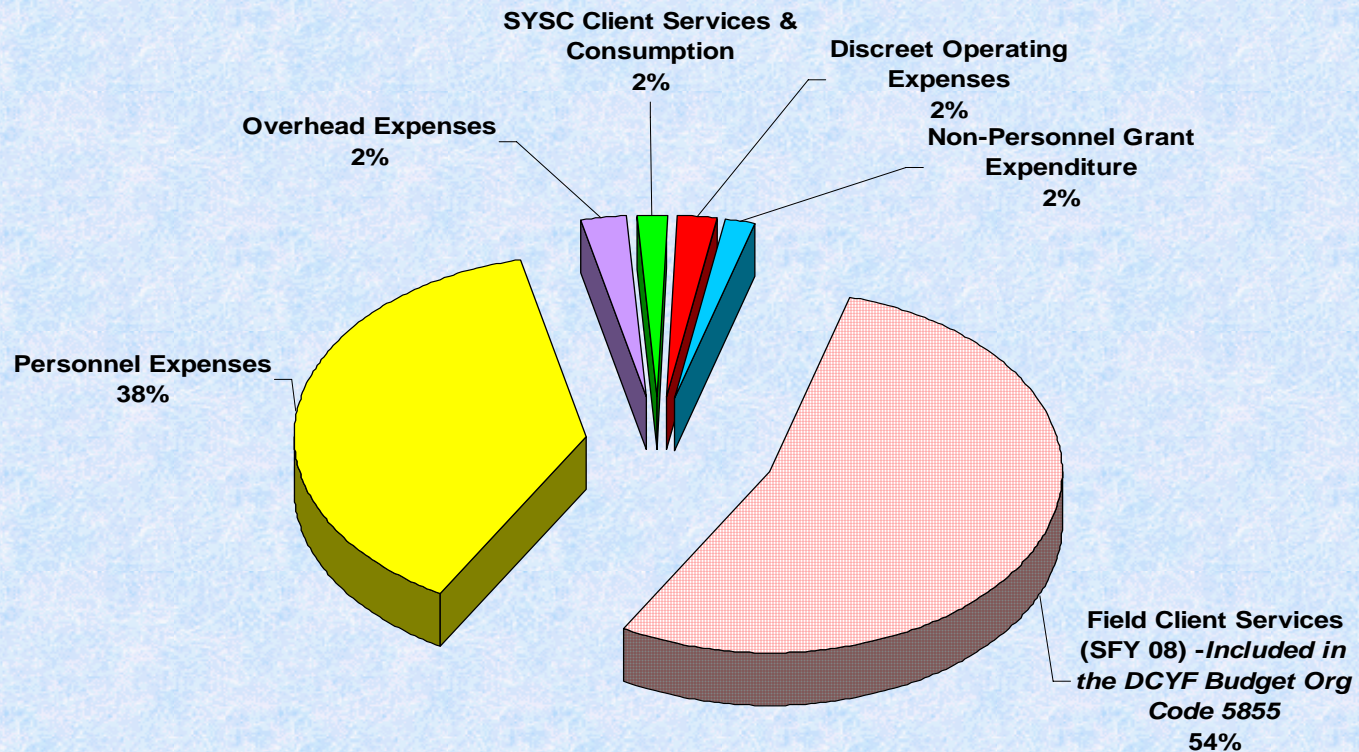


** Includes Probation & Parole Field Service Administration & Personnel*

Juvenile Justice Cost Drivers



Juvenile Justice Total Division Cost





In State Residential Placements Detail



Days of Service Provided to Youth for Out-of-Home Placements during Calendar Year 2008*

Service Authorization Types	Days	Expenditures
Intensive Group Home/Ed Fac (Level 3)	65766	\$ 16,138,334
Intermediate Group Home - (Level 2)	28896	\$ 4,780,553
Shelter Care Facility	12387	\$ 2,923,084
Experiential Wilderness Facility	9620	\$ 1,584,250
ISO Daily Rate	2094	\$ 1,187,344
General Foster Home	1652	\$ 41,097
Specialized Foster Home	1451	\$ 46,068
Residential Treatment Facility (Level 4)	1052	\$ 171,264
Independent Living Boarding Home	822	\$ 111,539
General Group Home - (Level 1)	463	\$ 110,993
Individualized Placement	31	\$ 11,126
		\$ 27,105,652

***Youth may be counted for more than one service at the same time.**



Future Uncertainties/Initiatives



Uncertainties

- What are the issues that the Division needs to be concerned about?
- Legislation
 - Treatment Authorization Initiative
 - Age of Majority 17 to 18
 - Institutional Census Volatility
 - Prevention
 - Diversion
 - Community Based Services
 - Early Intervention

Initiatives

- ACA Accreditation
- Performance Based Standards

Budget Request By Class (1 of 3)



Operating Expenses

Division for Juvenile Justice Services

Type	CLASS	SFY 2008 Expended	SFY 2009 Adj Auth	SFY 2010 Maintenance	SFY 2010 Governors	SFY 2011 Maintenance	SFY 2011 Governors
1	010 Personal Services-Perm. Classi	13,138,590	14,727,825	15,946,437	15,157,191	16,226,834	15,415,279
1	011 Personal Services-Unclassified	91,644	95,523	98,691	98,691	98,691	98,691
1	012 Personal Services-Unclassified 2	272,819	222,693	320,659	320,660	320,660	320,660
1	018 Overtime	331,105	417,428	369,836	332,854	378,341	340,507
1	019 Holiday Pay	190,522	277,644	210,052	210,052	214,882	214,882
1	050 Personal Service-Temp/Appointe	401,379	414,038	531,224	531,224	542,140	542,140
1	059 Temp Full Time	62,659	138,161	-	-	-	-
1	060 Benefits	6,116,988	7,416,598	8,074,560	7,651,460	8,572,776	8,120,463
1 Total	Personnel Expenses	20,605,706	23,709,910	25,551,459	24,302,132	26,354,324	25,052,622
	Percentage of Total	83.9%	83.6%	81.6%	82.3%	81.5%	82.2%
2	023 Heat- Electricity - Water	918,311	1,135,112	1,322,368	1,057,894	1,388,486	1,110,788
2	024 Maint.Other Than Build.- Grnds	941	11,160	2,500	2,500	2,558	2,558
2	041 Audit Fund Set Aside	1,779	4,961	4,789	4,789	4,899	4,899
2	042 Additional Fringe Benefits	145,697	248,180	211,090	211,090	215,814	215,814
2	047 Own Forces Maint.-Build.-Grnds	20,018	16,741	20,950	20,950	21,432	21,432
2	048 Contractual Maint.-Build-Grnds	48,614	61,800	50,876	50,876	52,046	52,046
2	061 Unemployment Compensation	2,105	6,193	6,335	6,335	6,481	6,481
2	062 Workers Compensation	248,036	423,857	253,740	202,992	259,576	207,661
2 Total	Overhead Expenses	1,385,501	1,908,004	1,872,648	1,557,426	1,951,292	1,621,679
	Percentage of Total	5.6%	6.7%	6.0%	5.3%	6.0%	5.3%

Budget Request By Class (2 of 3)



Operating Expenses

Division for Juvenile Justice Services

Type	CLASS	SFY 2008 Expended	SFY 2009 Adj Auth	SFY 2010 Maintenance	SFY 2010 Governors	SFY 2011 Maintenance	SFY 2011 Governors
3	021 Food Institutions	297,692	369,401	393,218	393,218	412,785	412,785
3	049 Transfer to Other State Agencies	-	-	4,000	4,000	4,000	4,000
3	100(049) Prescription Drug Expenses	264,898	274,000	287,065	287,065	298,835	298,835
3	101(045-046) Medical Payments to Providers	118,438	92,185	423,186	423,186	444,345	444,345
3	512 Transportation of Clients	776	6,000	1,046	1,046	1,070	1,070
3	523 Client Benefits	26,226	33,099	27,589	27,589	28,223	28,223
3	537 Educational Supplies	23,552	37,815	25,966	25,966	26,563	26,563
3 Total	Client Services & Consumption	731,582	812,500	1,162,070	1,162,070	1,215,821	1,215,821
	Percentage of Total	3.0%	2.9%	3.7%	3.9%	3.8%	4.0%
4	020 Current Expenses	538,596	438,671	756,671	700,144	770,864	712,936
4	022 Rents-Leases Other Than State	32,549	47,007	34,975	34,975	35,778	35,778
4	026 Organizational Dues	8,461	9,952	9,161	7,971	9,251	8,035
4	027 Transfers To DOIT	-	1	1	1	1	1
4	030 Equipment New/Replacement	22,706	94,558	149,605	81,080	153,046	82,947
4	037 Technology - Hardware	-	-	-	-	-	-
4	040 Indirect Costs	40,567	45,567	57,104	58,974	58,282	60,194
4	066 Employee Training	46,462	57,867	150,494	126,075	153,957	128,975
4	070 In-State Travel Reimbursement	338,362	390,772	460,302	392,548	483,218	412,094
4	080 Out-Of State Travel Reimb	13,929	18,848	35,359	27,682	37,127	29,066
4 Total	Discrete Operating Expenses	1,041,632	1,103,243	1,653,672	1,429,450	1,701,524	1,470,026
	Percentage of Total	4.2%	3.9%	5.3%	4.8%	5.3%	4.8%

Budget Request By Class (3 of 3)



Operating Expenses

Division for Juvenile Justice Services

Type	CLASS	SFY 2008 Expended	SFY 2009 Adj Auth	SFY 2010 Maintenance	SFY 2010 Governors	SFY 2011 Maintenance	SFY 2011 Governors
5 065 Board Expenses		41,189	40,406	10,002	10,002	10,232	10,232
5 072 Grants-Federal		687,593	657,717	932,270	932,270	949,112	949,112
5 073 Grants-Non Federal		-	-	1	1	1	1
5 102 Contracts for program services		73,857	139,557	142,650	142,650	143,631	143,631
5 Total	Non-Personnel Grant Expenditure	802,639	837,680	1,084,923	1,084,923	1,102,976	1,102,976
	Percentage of Total	3.3%	3.0%	3.5%	3.7%	3.4%	3.6%
Grand Total		24,567,060	28,371,337	31,324,772	29,536,001	32,325,937	30,463,124

Building Blocks

Division for Juvenile Justice Services



Div	Program	Service Description	2010 Total Funds Maintenance	2010 General Funds Maintenance	2010 Total Funds Gov Budget	2010 Genl Funds Gov Budget	2011 Total Funds	2011 General Funds	2011 Total Funds Gov Budget	2011 Genl Funds Gov Budget
III Federal Grants										
		III Federal Grants Sub-Total	\$ 1,405,345	\$ 105,009	\$ 1,805,345	\$ -	\$ 1,441,853	\$ 106,563	\$ 1,841,853	\$ 0
IV State Optional Services										
		IV State Optional Services Sub-Total	\$ 162,352	\$ 16,667	\$ 248,797	\$ 15,078	\$ 163,754	\$ 16,667	\$ 249,140	\$ 15,079
V Personnel - Direct Care										
DJJS	GF	Medical SYSC	\$ 1,138,446	\$ 1,138,446	\$ 1,133,496	\$ 1,133,496	\$ 1,163,083	\$ 1,163,083	\$ 1,158,004	\$ 1,158,004
DJJS	GF	Residential Rehabilitation SYSC	\$ 6,233,460	\$ 6,086,350	\$ 5,846,747	\$ 5,708,764	\$ 6,439,214	\$ 6,280,165	\$ 6,029,667	\$ 5,880,852
DJJS	GF	Education SYSC	\$ 2,816,365	\$ 2,170,573	\$ 2,815,790	\$ 2,236,210	\$ 2,978,779	\$ 2,296,639	\$ 2,894,503	\$ 2,281,494
DJJS	GF	Detention SYSC	\$ 1,644,948	\$ 1,644,948	\$ 1,435,096	\$ 1,435,096	\$ 1,698,894	\$ 1,698,894	\$ 1,478,355	\$ 1,478,355
DJJS	VARIOUS	JJPO Field Services	\$ 6,694,647	\$ 4,453,124	\$ 6,034,759	\$ 4,047,176	\$ 6,933,333	\$ 4,613,896	\$ 6,236,348	\$ 4,191,599
		V Personnel - Direct Care Sub-Total	\$ 18,527,866	\$ 15,493,441	\$ 17,265,888	\$ 14,560,742	\$ 19,213,303	\$ 16,052,677	\$ 17,796,877	\$ 14,990,304
VI Personnel - Non Direct Care										
DJJS	GF	Director's Office	\$ 494,178	\$ 421,335	\$ 494,178	\$ 421,335	\$ 504,125	\$ 429,812	\$ 504,125	\$ 429,812
DJJS	GF	Administration	\$ 488,277	\$ 475,086	\$ 436,374	\$ 383,255	\$ 505,628	\$ 475,279	\$ 450,924	\$ 396,034
DJJS	GF	Custodial	\$ 532,216	\$ 466,489	\$ 530,070	\$ 464,608	\$ 553,965	\$ 484,885	\$ 551,772	\$ 482,965
DJJS	GF	Maintenance	\$ 1,036,618	\$ 1,036,618	\$ 895,245	\$ 895,245	\$ 1,035,892	\$ 1,035,892	\$ 922,925	\$ 922,925
DJJS	GF	Quality & Training	\$ 521,121	\$ 521,121	\$ 425,513	\$ 405,365	\$ 528,215	\$ 528,215	\$ 430,605	\$ 410,819
DJJS	GF	Residential Rehabilitation SYSC	\$ 288,435	\$ 281,628	\$ 211,540	\$ 206,548	\$ 297,624	\$ 290,273	\$ 226,907	\$ 221,307
DJJS	GF	Education SYSC	\$ 193,045	\$ 148,780	\$ 193,045	\$ 153,310	\$ 195,540	\$ 150,761	\$ 195,540	\$ 154,127
DJJS	VARIOUS	Juvenile Probation & Parole	\$ 2,869,134	\$ 1,927,771	\$ 3,249,484	\$ 2,179,248	\$ 2,869,134	\$ 1,928,579	\$ 3,358,034	\$ 2,257,015
		VI Personnel - Non Direct Care Sub-Total	\$ 6,423,024	\$ 5,278,828	\$ 6,435,449	\$ 5,108,914	\$ 6,490,123	\$ 5,323,696	\$ 6,640,832	\$ 5,275,004
VII Administrative Non-Personnel Costs										
DJJS	GF	Director's Office	\$ 14,591	\$ 12,440	\$ 12,156	\$ 10,364	\$ 14,986	\$ 12,777	\$ 12,483	\$ 10,643
DJJS	GF	Administration	\$ 294,434	\$ 258,744	\$ 288,999	\$ 253,819	\$ 301,158	\$ 264,653	\$ 295,595	\$ 259,612
DJJS	GF	Custodial	\$ 503,663	\$ 441,462	\$ 490,954	\$ 430,323	\$ 525,787	\$ 460,221	\$ 512,781	\$ 448,837
DJJS	GF	Maintenance	\$ 1,653,860	\$ 1,653,860	\$ 1,322,918	\$ 1,322,918	\$ 1,764,132	\$ 1,764,132	\$ 1,382,429	\$ 1,382,429
DJJS	GF	Medical SYSC	\$ 793,391	\$ 793,391	\$ 781,816	\$ 781,816	\$ 829,511	\$ 829,511	\$ 817,543	\$ 817,543
DJJS	GF	Quality & Training	\$ 21,286	\$ 21,286	\$ 13,093	\$ 12,473	\$ 21,776	\$ 21,776	\$ 13,395	\$ 12,780
DJJS	GF	Residential Rehabilitation SYSC	\$ 100,371	\$ 98,002	\$ 86,821	\$ 84,772	\$ 102,710	\$ 100,173	\$ 88,845	\$ 86,652
DJJS	GF	Education SYSC	\$ 59,464	\$ 45,829	\$ 53,942	\$ 42,839	\$ 60,838	\$ 46,906	\$ 55,189	\$ 43,501
DJJS	GF	Detention SYSC	\$ 8,467	\$ 8,467	\$ 6,253	\$ 6,253	\$ 8,669	\$ 8,669	\$ 6,400	\$ 6,400
DJJS	GF	Worker's Comp	\$ 253,740	\$ 253,740	\$ 202,992	\$ 202,992	\$ 259,576	\$ 259,576	\$ 207,661	\$ 207,661
DJJS	GF	Unemployment	\$ 6,335	\$ 6,335	\$ 6,335	\$ 6,335	\$ 6,481	\$ 6,481	\$ 6,481	\$ 6,481
DJJS	VARIOUS	Juvenile Probation & Parole	\$ 605,239	\$ 406,660	\$ 472,467	\$ 316,857	\$ 630,996	\$ 424,144	\$ 529,074	\$ 355,603
		VII Administrative Non-Personnel Costs Sub-Total	\$ 4,314,841	\$ 4,000,217	\$ 3,738,746	\$ 3,471,761	\$ 4,526,620	\$ 4,199,019	\$ 3,927,876	\$ 3,638,142
Total Division Maintenance Budget			\$ 30,833,428	\$ 24,894,161	\$ 29,494,225	\$ 23,156,495	\$ 31,835,653	\$ 25,698,623	\$ 30,456,578	\$ 23,918,530



Difference from Agency Budget: 5855 for DJJS-



- A \$2M reduction in each of SFY 10 and SFY 11: to meet this reduction services ordered for CHINS and delinquents **MUST** be authorized within the department's limitations.
- DJJS and the JPPO's in partnership with the courts (and other community partners) must assess individual child and family needs, be able to manage, assign and coordinate specific rehabilitative resources on a case-by-case basis to meet the available targeted savings.
- The Department and the Division will formally engage the courts over the next year to develop a coordinated approach that assures these savings.

Change Requests: Add Fiscal Specialists



- DJJS proposed the addition of three new Fiscal Specialists to be assigned within the District Offices for the purposes of enhancing federal revenue. The Fiscal Specialist positions bring in millions of dollars in federal revenue each year under Titles IV-E, Title IV-A and Title XIX Medicaid programs for both the Division for Children, Youth and Families and the Division for Juvenile Justice Services. In SFY 2007, the Fiscal Specialists positions generated \$30,318,261 in federal revenue thus reducing the burden on the State's General Fund.

Change Requests & Other Items

VMIP-Vehicle Management Implementation Plan



Division for Juvenile Justice Services			
Vehicle Management Implementation Plan - VMIP			
Description of Action Plan			Mileage Payment Savings
Plan of Action: Year 1 Purchase 5 Vehicles			
	Replace 2 Existing Vehicles		
	Deploy 5 Vehicles to Field Locations		\$ 45,450
	Net Additions to Fleet: 3 Vehicles		
Plan of Action: Year 2 Purchase 5 Vehicles			
	Deploy 5 Vehicles to Field Locations		\$ 90,900
	Net Additions to Fleet: 5 Vehicles		
Year 1 & 2 Mileage Payment Savings			\$ 136,350
Net Cost Impact over the life cycle of 10 purchased vehicles:			
*7 Year Life Cycle	10	Vehicles	\$ Fav(Unf)
	Total Vehicle Costs		\$ (473,434)
	Total Mileage Payments Saved		\$ 822,343
	Net Savings 10 Vehicles 7 Year Cycle		\$ 348,909
<i>*Note</i>			
	<i>Average Miles/Yr Top 10 DO's 410,000</i>		
	<i>Vehicles travel 20,000 miles per year for 7 years</i>		



Division for Juvenile Justice Services



Questions and Discussions